

VOTE: 868 Kitgum District

Department	010 Administration				
Vote Function	10 Administration and Management				
Programme	11 Digital Transformation				
Key Service Area	300010 Innovation Fund Management				
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of Government service delivery units connected to the NBI		Number	2025-26	0	1
Total Cost of Key Service Area('000)		1,980			
Programme	14 Public Sector Transformation				
Key Service Area	000003 Facilities Management				
PIAP Output	14060111 Property Management Expenses and utilities paid				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of facilities managed		Number	2025-26	140	140
Total Cost of Key Service Area('000)		3,500			
Key Service Area	000006 Planning and Budgeting services				
PIAP Output	14060113 Planning and budgeting undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No. of quarterly Performance reports produced.		Number	2025-26	4	4
Total Cost of Key Service Area('000)		6,900			
Key Service Area	000008 Records Management				
PIAP Output	14060109 Records Management coordinated				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No. of mails received, processed and dispatched per vote		Number	2025-26	100	250
Total Cost of Key Service Area('000)		7,280			
Key Service Area	000011 Communication and Public Relations				
PIAP Output	14060110 Communication and Public Relations Coordinated				

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Department	010 Administration				
Vote Function	10 Administration and Management				
Programme	14 Public Sector Transformation				
Key Service Area	000011 Communication and Public Relations				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No. of media engagements conducted per vote		Number	2026-2027	1000	
Total Cost of Key Service Area('000)		3,120			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output	14060102 Staff salaries and related costs paid				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Percentage of staff whose salaries have been processed by 28th of every month		Percentage	2025-26	100	100
Total Cost of Key Service Area('000)		8,647,474			
Key Service Area	390017 Public Service Performance management				
PIAP Output	14010402 Community scorecard implemeted				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of LGs implementing community scorecard		Number	2025-26	1	1
Total Cost of Key Service Area('000)		7,000			
Programme	16 Governance and Security				
Key Service Area	000014 Administrative and Support Services				
PIAP Output	16040701 Monitoring of Government programmes strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of monitoring field visits conducted		Number	2025-26	4	4
Total Cost of Key Service Area('000)		144,010			
Programme	17 Regional Balanced Development				
Key Service Area	000005 Human Resource Management				
PIAP Output					

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Department	010 Administration				
Vote Function	10 Administration and Management				
Programme	17 Regional Balanced Development				
Key Service Area	000005 Human Resource Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Total Cost of Key Service Area('000)		21,878			
Total Cost of Department('000)		8,843,142			
Department	020 Finance				
Vote Function	10 Financial Management and Accountability (LG)				
Programme	17 Regional Balanced Development				
Key Service Area	560080 Local Revenue Collection				
PIAP Output	17020101 Local revenue mobilized and generated				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Local revenue mobilized and generated		Number	2025-2026	328 million	350 million
Total Cost of Key Service Area('000)		27,000			
Programme	18 Development Plan Implementation				
Key Service Area	000004 Finance and Accounting				
PIAP Output	18020201 Local Government own source revenue growth				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Percentage increase in own source revenue		Percentage	2025-2026	15	2026-2027
Total Cost of Key Service Area('000)		349,405			
Total Cost of Department('000)		376,405			
Department	030 Statutory bodies				
Vote Function	10 Legislation and Oversight				
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management				
Key Service Area	000078 Land Management				
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken				

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Department	030 Statutory bodies				
Vote Function	10 Legislation and Oversight				
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management				
Key Service Area	000078 Land Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of planning and budgeting documents produced		Number	2025-26	4	4
Number of M&E reports produced		Number	2025-2026	4	4
Total Cost of Key Service Area('000)		11,249			
Programme	14 Public Sector Transformation				
Key Service Area	000007 Procurement and Disposal Services				
PIAP Output	14060108 Procurement and Disposal Services coordinated				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No. of procurement and disposal report prepared		Number	2025-26	12	12
Total Cost of Key Service Area('000)		12,550			
Key Service Area	000049 Recruitment services				
PIAP Output	14060105 Human Resources managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No. of staff supported to undertake their roles and responsibilities		Number	2025-2026	45	45
Total Cost of Key Service Area('000)		59,828			
Programme	16 Governance and Security				
Key Service Area	000010 Leadership and Management				
PIAP Output	16040701 Monitoring of Government programmes strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of monitoring exercises conducted on service delivery		Number	2025-2026	4	4
Number of health service facilities monitored		Number	2025-2026	4	4
Number of Public Infrastructure works inspected		Number	2025-2026	4	4
Number of monitoring field visits conducted		Number	2025-2026	12	12

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Department	030 Statutory bodies				
Vote Function	10 Legislation and Oversight				
Programme	16 Governance and Security				
Key Service Area	000010 Leadership and Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of IAF joint Inspections conducted		Number	2025-2026	4	4
Total Cost of Key Service Area('000)		442,420			
Key Service Area	000014 Administrative and Support Services				
PIAP Output	16040701 Monitoring of Government programmes strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of monitoring exercises conducted on service delivery		Number	2025-2026	4	4
Number of health service facilities monitored		Number	2025-2026	4	4
Number of Public Infrastructure works inspected		Number	2025-2026	4	4
Number of monitoring field visits conducted		Number	2025-2026	12	12
Number of IAF joint Inspections conducted		Number	2025-2026	4	4
Total Cost of Key Service Area('000)		305,622			
Key Service Area	000023 Inspection and Monitoring				
PIAP Output	16040701 Monitoring of Government programmes strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of monitoring exercises conducted on service delivery		Number	2025-2026	4	4
Number of Public Infrastructure works inspected		Number	2025-2026	4	4
Number of monitoring field visits conducted		Number	2025-2026	4	4
Number of Public Infrastructure works inspected		Number	2025-2026	4	4
Number of IAF joint Inspections conducted		Number	2025-2026	4	4
Total Cost of Key Service Area('000)		9,600			
Key Service Area	000024 Compliance and Enforcement Services				
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved				

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Department	030 Statutory bodies				
Vote Function	10 Legislation and Oversight				
Programme	16 Governance and Security				
Key Service Area	000024 Compliance and Enforcement Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No.of random targeted inspections conducted.		Number	2025-2026	1	1
Proportion of existing forensic and special audit requests undertaken		Number	2025-2026	1	1
Total Cost of Key Service Area('000)		31,143			
Programme	17 Regional Balanced Development				
Key Service Area	000010 Leadership and Management				
PIAP Output	17040201 Capacity of LG Leaders built				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of LG technical leaders trained in performance management		Number	2025-2026	1	1
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions		Percentage	2025-2026	22	22
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies		Percentage	2025-2026	4	4
Total Cost of Key Service Area('000)		37,516			
Total Cost of Department('000)		909,927			
Department	040 Production and Marketing				
Vote Function	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
Key Service Area	000089 Climate Change Mitigation				
PIAP Output	01011101 Climate smart agricultural practices undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Kilogrammes of cover crop seeds distributed		Number	2025-26	1,200 kg of seeds distributed in 5 project subcounties.	1,400 kg of seeds distributed

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Department	040 Production and Marketing				
Vote Function	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
Key Service Area	000089 Climate Change Mitigation				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of farming households using biogas system		Number	2025-26	40	180
Total Cost of Key Service Area('000)		192,295			
Key Service Area	010016 Farmer mobilisation and sensitisation				
PIAP Output	01011004 Farmers mobilised, sensitised and trained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of farmers supported through the nucleus farms		Number	2025-26	36,000	36,000
Total Cost of Key Service Area('000)		1,789,994			
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management				
Key Service Area	000090 Climate Change Adaptation				
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No. of climate change action plans prepared		Number	2025-26	1 plan	1 plan
Total Cost of Key Service Area('000)		224,085			
Programme	12 Human Capital Development				
Key Service Area	000013 HIV/AIDS Mainstreaming				
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of Population who know 3 methods of HIV prevention		Percentage	2025-26	40%	70%
Total Cost of Key Service Area('000)		4,800			
Vote Function	20 Agricultural Production				
Programme	01 Agro-Industrialization				
Key Service Area	010036 Water for production management systems				
PIAP Output	01010502 On-farm water for production infrastructure established				

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Department	040 Production and Marketing				
Vote Function	20 Agricultural Production				
Programme	01 Agro-Industrialization				
Key Service Area	010036 Water for production management systems				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of micro-irrigation systems established		Number	2025-26	45	90
Total Cost of Key Service Area('000)		107,715			
Key Service Area	010059 Post-harvest handling, storage and processing				
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of post-harvest and storage facilities certified or licensed		Number	2025-26	130	160
Total Cost of Key Service Area('000)		115,220			
Vote Function	30 Agricultural Value Chain Services				
Programme	01 Agro-Industrialization				
Key Service Area	010013 Support to agro-processing & value addition				
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of compliant agro-processing firms		Number	2025-26	9 Model farmers supported	9 model farmers
Number of processors trained in adherence to standards		Number	2025-26	6	7
Total Cost of Key Service Area('000)		162,561			
Key Service Area	300016 Parish Development Model Operations				
PIAP Output	01011004 Farmers mobilised, sensitised and trained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of farmers supported through the nucleus farms		Number	2025-26	72	72
Total Cost of Key Service Area('000)		158,441			
Total Cost of Department('000)		2,755,112			

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Department	050 Health				
Vote Function	10 Primary HealthCare				
Programme	12 Human Capital Development				
Key Service Area	320165 Primary Health care services				
PIAP Output	12030101 Integrated community health services package rolled out in all villages				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of sick children who were managed by VHTs who recovered		Percentage	2025/2026	48%	55%
% of Parishes with atleast 2 functional Community Health Extension Workers		Percentage	2025/2026	99.4%	100%
% of Villages with atleast 2 VHTs offering integrated community health service package		Percentage	2025/2026	867	867
% of Parishes with functional Parish Social Services Committees		Percentage	2025/2026	83	83
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of Public health emergencies detected within 72 hours		Percentage	2025/2026	2	5
% of major PHE controlled/contained in timely manner as per guideline		Percentage	2025/2026	100%	100%
Number of functional POEs		Number	2025/2026	11	24
PIAP Output	12030501 Increased demand and uptake of reproductive health services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Couple years of protection		Number	2025/2026	3	4.5
Prevalence of anaemia in pregnancy (%)		Percentage	2025/2026	42%	25%
% of obstetric & gynaecologic admissions due to abortion		Percentage	2025/2026	6%	4%
% of pregnant women attending ANC who test HIV positive		Percentage	2025/2026	5%	5.5%
Total Cost of Key Service Area('000)		10,228,125			

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Department	050 Health				
Vote Function	20 Hospital Services				
Programme	12 Human Capital Development				
Key Service Area	320080 Support to Hospitals				
PIAP Output	12030201 Access to malaria prevention and treatment services improved				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of Population who slept under an ITN the night before the survey		Percentage	2025/2026	67	80
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
ART Retention rate at 12 months (%)		Number	2025/2026	78%	90%
Number of Safe male circumcisions conducted		Number	2025/2026	250	1000
% of HIV positive Pregnant women initiated on ART		Percentage	2025/2026	67	50
PIAP Output	12030203 Access to prevention, treatment and control of TB and leprosy services improved.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
TB treatment coverage rate (%)		Percentage	2025/2026	102	115
TB treatment success rate (%)		Percentage	2025/2026	84%	90%
% of Leprosy cases with grade 2 disability		Percentage	2025/2026	0	5
Number of CAST+ campaigns conducted		Number	2025/2026	2	2
PIAP Output	12030204 Access to NTDs Services improved				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of Planned mass drug administration for NTDs conducted		Percentage	2025/2026	3	4
Number of Health workers oriented on NTD management		Number	2025/2026	25	50
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of Public health emergencies detected within 72 hours		Percentage	2025/2026	24	4
Number of functional POEs		Number	2025/2026	42	6

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Department	050 Health				
Vote Function	20 Hospital Services				
Programme	12 Human Capital Development				
Total Cost of Key Service Area('000)					787,738
Vote Function	30 Health Management and Supervision				
Programme	12 Human Capital Development				
Key Service Area	000013 HIV/AIDS Mainstreaming				
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of Population who know 3 methods of HIV prevention		Percentage	2025/2026	85%	95%
Total Cost of Key Service Area('000)					4,997
Key Service Area	000016 Environment, Social Health and Safety				
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of stakeholders trained on Social Risk Management		Number	2025/2026	10	50
Number of scial risk management reports done		Number	2025/2026	5	10
Total Cost of Key Service Area('000)					8,000
Key Service Area	000039 Policies, Regulations and Standards				
PIAP Output	12030710 Adherence to client charter and ethical code of conduct by health workers				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of health institutions with Client Charters		Percentage	2025/2026	70	100%
Total Cost of Key Service Area('000)					829,551
Key Service Area	320027 Medical and Health Supplies				
PIAP Output	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% of health facilities with 95% availability of the 50 basket of EMHS		Percentage	2025/2026	70%	80%

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Department	050 Health				
Vote Function	30 Health Management and Supervision				
Programme	12 Human Capital Development				
Key Service Area	320027 Medical and Health Supplies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)		Percentage	2025/2026	70%	90%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System		Percentage	2025/2026	100%	100%
Total Cost of Key Service Area('000)		8,000			
Key Service Area	320135 Sanitation and hygiene Services				
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of Health/WASH related By-laws passed		Number	2025/2026	0	2
PIAP Output	12031003 Sanitation awareness creation campaigns conducted				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No. of sanitation awareness creation conducted in urban areas		Number	2025/2026	12	24
Total Cost of Key Service Area('000)		16,000			
Total Cost of Department('000)		11,882,410			
Department	060 Education				
Vote Function	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
Key Service Area	000013 HIV/AIDS Mainstreaming				
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)		Number	2026	20	2026/2027

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Department	060 Education				
Vote Function	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
Key Service Area	000013 HIV/AIDS Mainstreaming				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)		Number	2026	91 primary schools	2026/2027
Total Cost of Key Service Area('000)		4,800			
Key Service Area	000063 Quality Assurance Systems				
PIAP Output	12010101 Improved access to equitable ECCE				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1		Number	2026	8	2026/2027
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
ECCE curriculum developed		Number	2026	All 91 primary schools	2026/2027
ECCE Daily Routine Guide developed		Number	2026	91	2026/2027
ECCE Implementation and Assessment Guidelines aligning with ECCE Policy		Number	2026	All 91 primary schools	2026/2027
Total Cost of Key Service Area('000)		9,749,170			
Key Service Area	320162 Capitation (Primary)				
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded		Number	20262026/2027	05	
Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools		Number	2026	20	2026/2027
Total Cost of Key Service Area('000)		1,436,284			

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Department	060 Education				
Vote Function	20 Secondary Education				
Programme	12 Human Capital Development				
Key Service Area	320158 Capitation (Secondary)				
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of secondary schools inspected at least once per term		Number	2025-26	8	8
Total Cost of Key Service Area('000)		750,612			
Key Service Area	320159 Secondary Education Services				
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of schools (secondary) with updated/developed annual school improvement plans		Number	2026	9	2026/2027
Number of secondary schools inspected at least once per term		Number	2026	10	2026/2027
Total Cost of Key Service Area('000)		4,832,912			
Vote Function	30 Skills Development				
Programme	12 Human Capital Development				
Key Service Area	320160 Tertiary Education Services				
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
National central admission system for higher education established		Number	2026	100	2026/2027
Total Cost of Key Service Area('000)		459,920			
Key Service Area	320163 Capitation (Tertiary)				
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Curriculum for instructor training reviewed and revised		Number	2026	02	2026/2027
Total Cost of Key Service Area('000)		123,397			

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Department	060 Education				
Vote Function	40 Education&Sports Management and Inspection				
Programme	12 Human Capital Development				
Key Service Area	000023 Inspection and Monitoring				
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
% Pre-primary, primary and secondary schools inspected		Percentage	2026	85	100
Total Cost of Key Service Area('000)		38,272			
Key Service Area	000063 Quality Assurance Systems				
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of public primary schools inspected at least once per term		Number	2025-26	91	91
Total Cost of Key Service Area('000)		706,920			
Key Service Area	320003 Assets and Facilities Management				
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded		Number	2025-26	3	5
Total Cost of Key Service Area('000)		482,175			
Key Service Area	320038 Sports Development and Oversight				
PIAP Output	12060501 Improved recreation and sports infrastructure for sports				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of sports facilities constructed and equipped in education institutions		Number	2026	80	2026/2027
Total Cost of Key Service Area('000)		20,000			
Key Service Area	320110 Sports and recreational services				
PIAP Output	12060401 Enhanced Professional sports and participation				

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Department	060 Education				
Vote Function	40 Education&Sports Management and Inspection				
Programme	12 Human Capital Development				
Key Service Area	320110 Sports and recreational services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of qualified sports administrators and technical officials trained		Number	2026	91	2026/2027
Number of federations and associations with formal structures		Number	2026	04	2026/2027
Total Cost of Key Service Area('000)		30,000			
Vote Function	50 Special Needs Education				
Programme	12 Human Capital Development				
Key Service Area	320161 Special Needs Education				
PIAP Output	12011102 Improved learning environment for SNE Learners				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of LG level SNE officers trained in special needs education		Number	2026	20	2026/2027
Total Cost of Key Service Area('000)		3,000			
Total Cost of Department('000)		18,637,463			
Department	070 Roads and Engineering				
Vote Function	10 Community Access Roads				
Programme	09 Integrated Transport Infrastructure and Services				
Key Service Area	260002 District , Urban and Community Access Road Maintenance				
PIAP Output	09020101 Road Transport infrastructure Maintained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Km of district roads Maintained routine manual unpaved		Number	2025	Manual Routie Road Maintenace of 407Km	415 Km.
Total Cost of Key Service Area('000)		450,573			

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Department	070 Roads and Engineering				
Vote Function	10 Community Access Roads				
Programme	09 Integrated Transport Infrastructure and Services				
Key Service Area	260009 Road Maintenance				
PIAP Output	09020101 Road Transport infrastructure Maintained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Km of district roads Maintained periodic unpaved		Number	2026	Periodic Road Maintennce of District Road 48.6Km	57.73 Km
Total Cost of Key Service Area('000)		1,000,000			
Key Service Area	260010 Road Rehabilitation				
PIAP Output	09020102 Road Transport infrastructure Rehabilitated				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Km of Low Volume Sealed roads rehabilitated		Number	2025	Rehabilitation of Low Cost Sealing of Awuch -Lanydyang 0.8 km	1.2Km
Total Cost of Key Service Area('000)		512,002			
Programme	12 Human Capital Development				
Key Service Area	000013 HIV/AIDS Mainstreaming				
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)		Number	2025	HIV /AIDS Awereness in Road Works	4
Total Cost of Key Service Area('000)		4,997			
Total Cost of Department('000)		1,967,572			

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2026	1	1
No. of climate resilient point water facilities constructed in rural areas	Number	2026	00	05
No. of public institutions with water supply facilities	Number	2026	0	1
Total Cost of Key Service Area('000)	478,650			
Total Cost of Department('000)	478,650			
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number environmental compliance monitoring and inspections carried out	Number	2024	16	20 visits in 20 sub counties
Total Cost of Key Service Area('000)	33,206			
Key Service Area	000078 Land Management			
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Length (Km) of wetlands boundaries demarcated	Number	2025	3 km	10 km
Total Cost of Key Service Area('000)	131			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			

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Department	090 Natural Resources				
Vote Function	10 Natural Resources Management				
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management				
Key Service Area	000089 Climate Change Mitigation				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of facilities/entities using green efficient technology and practices		Number	2024	5 entities using energy saving technology.	100 households.
Total Cost of Key Service Area('000)		36,382			
Key Service Area	000090 Climate Change Adaptation				
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No. of climate change action plans prepared		Number	2024	5 plans	5 plans
Total Cost of Key Service Area('000)		470,735			
Key Service Area	140038 Environmental Safeguards				
PIAP Output	06030101 Forest reserves restored and protected				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Area (ha) of degraded forests restored		Number	2024	25 ha of degraded forest reserve restored.	8 ha
PIAP Output	06030102 Degraded landscapes restored				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Area (ha) of degraded landscapes restored		Number	2024	25 ha of trees planted	20 ha of degraded landscape restored.
PIAP Output	06030304 Degraded wetlands restored				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Area (Ha) of wetlands restored		Number	2024	15 ha	10 ha of degraded wetlands restored.

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Department	090 Natural Resources				
Vote Function	10 Natural Resources Management				
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management				
Total Cost of Key Service Area('000)					5,000
Key Service Area	560007 Regulation and Compliance				
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2026/27	
Number environmental compliance monitoring and inspections carried out	Number	2025	16	16	
Total Cost of Key Service Area('000)					11,124
Programme	18 Development Plan Implementation				
Key Service Area	000006 Planning and Budgeting services				
PIAP Output	14060113 Planning and budgeting undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2026/27	
No. of quarterly Performance reports produced.	Number	2024	4 quarterly reports produced.	4 quarterly reports produced.	
Total Cost of Key Service Area('000)					395,962
Total Cost of Department('000)					952,540
Department	100 Community Based Services				
Vote Function	20 Empowerment and Mindset Change				
Programme	12 Human Capital Development				
Key Service Area	000013 HIV/AIDS Mainstreaming				
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2026/27	
% of Population who know 3 methods of HIV prevention	Percentage	2025- 2026	65% of people in Kitgum District who knows at least 3 methods of HIV prevention	70% of people in Kitgum District who knows at least 3 methods of HIV prevention	
Total Cost of Key Service Area('000)					4,800

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Department	100 Community Based Services				
Vote Function	20 Empowerment and Mindset Change				
Programme	12 Human Capital Development				
Key Service Area	000021 Gender Mainstreaming services				
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of GBV cases reported		Number	2026	500	780
Total Cost of Key Service Area('000)		31,674			
Key Service Area	000023 Inspection and Monitoring				
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Proportion of ECD Centres compliant to the National Early Childhood Development standards		Number	50 EDC centers inspected	50 EDC centers inspected	75 EDC centers inspected
Total Cost of Key Service Area('000)		13,261			
Key Service Area	000036 Strategies and Project Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Total Cost of Key Service Area('000)		21,917			
Key Service Area	010008 Capacity Strengthening				
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of D/CDOs trained on effective parenting of children		Number	22	22	22
Number of caregivers/parents trained on effective parenting of children		Number	3960	3960 caregivers	4500
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.		Percentage	30	30	10
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented				

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Department	100 Community Based Services				
Vote Function	20 Empowerment and Mindset Change				
Programme	12 Human Capital Development				
Key Service Area	010008 Capacity Strengthening				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
No. of Community Outreach programmes conducted		Number	2025-2026	136 community outreaches conducted	150 community outreaches
No of training programmes for family support practioners /Para Social Workers conducted		Number		2026	
Total Cost of Key Service Area('000)		291,235			
Key Service Area	320146 Support to special interest Groups				
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.		Number	6 youth groups supported	15 youth groups supported	15 youth groups supported
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.		Number	10 women's groups supported	20 women's groups supported	25 women's groups supported
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.		Number	5 groups of older persons supported	15 Groups older person supported	20 Older persons groups supported
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.		Number	14 supported	25 PWD groups supported	20 PWD groups supported
Total Cost of Key Service Area('000)		1,017,662			
Total Cost of Department('000)		1,380,549			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of quarterly Performance reports produced.	Number	2025-26	4	4
Number of budget consultative meetings undertaken	Number	2025-26	18	18
Number of M&E reports produced	Number	2025-26	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2025-26	10	16
Number of performance reports prepared	Number	2025-26	4	4
No. of Finance Committee meetings organized	Number	2025-26	6	6
Percentage achievement of performance targets	Number	2025-26	70	90
BFP prepared by 15th November	List	2025-26	Yes	Yes
LG Draft estimates prepared by 15th March	List	2025-26	No	Yes
Total Cost of Key Service Area('000)	195,882			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of M&E activities conducted	Number	2025/26	8	8
Total Cost of Key Service Area('000)	48,042			
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Proportion of LGs plans aligned to NDP	Number	2025-26	80	95
Proportion of PIAPs aligned to NDP	Number	2025-26	90	95
Total Cost of Key Service Area('000)	125,000			
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			

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Department	110 Planning				
Vote Function	10 Planning and Statistics				
Programme	18 Development Plan Implementation				
Key Service Area	560019 Data Management and Dissemination				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of Indicators compiled from Non -tradition data sources		Number	2025-26	100	392
Total Cost of Key Service Area('000)		220,520			
Total Cost of Department('000)		589,444			
Department	120 Internal Audit				
Vote Function	10 Compliance				
Programme	16 Governance and Security				
Key Service Area	000001 Audit and Risk Management				
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of performance audits undertaken		Number	2025-26	4	4
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2026/27
Number of performance audits undertaken		Number	2025-26	4	4
Number of LG inspection reports produced		Number	2025-26	4	4
Number of corruption verification requests handled		Number	2025-26	0	4
Total Cost of Key Service Area('000)		47,395			
Total Cost of Department('000)		47,395			
Department	130 Trade, Industry and Local Development				
Vote Function	10 Commercial Services				
Programme	05 Tourism Development				
Key Service Area	120012 Tourism Investment, Promotion and Marketing				
PIAP Output	05010105 Domestic tourism promoted				

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Department	130 Trade, Industry and Local Development				
Vote Function	10 Commercial Services				
Programme	05 Tourism Development				
Key Service Area	120012 Tourism Investment, Promotion and Marketing				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2026/27	
No of domestic campaigns conducted	Number	1	0	2	
Total Cost of Key Service Area('000)		10,795			
Programme	07 Private Sector Development				
Key Service Area	190036 Trade Development				
PIAP Output	07021703 Trade facilitation measures implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2026/27	
No. Export Business Clinics held	Number	1	1	2	
Total Cost of Key Service Area('000)		134,585			
Total Cost of Department('000)		145,380			

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